

LOUISIANA STATE BUDGET
DISTRIBUTION OF RECOMMENDED STATE APPROPRIATION BY FUND
BY DEPARTMENT

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	TOTAL RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
01						
EXECUTIVE DEPARTMENT						
STATE GENERAL FUND (Direct)	\$123,815,184	\$120,195,638	\$125,432,796	\$128,047,954	\$122,185,997	(\$3,246,799)
STATE GENERAL FUND BY:						
Interagency Transfers	21,870,815	44,163,264	44,202,764	43,769,069	45,339,890	1,137,126
Fees & Self-gen. Revenues	24,545,859	55,948,260	58,085,621	57,271,696	62,995,772	4,910,151
Statutory Dedications	39,071,204	35,300,413	44,016,643	35,044,657	33,071,838	(10,944,805)
Interim Emergency Board	1,613,473	0	4,885,937	0	0	(4,885,937)
FEDERAL FUNDS	118,535,355	141,813,979	158,947,720	142,714,469	144,939,496	(14,008,224)
TOTAL MEANS OF FINANCING	<u>\$329,451,890</u>	<u>\$397,421,554</u>	<u>\$435,571,481</u>	<u>\$406,847,845</u>	<u>\$408,532,993</u>	<u>(27,038,488)</u>
04						
DEPARTMENT OF STATE						
STATE GENERAL FUND (Direct)	\$4,118,938	\$2,713,039	\$2,713,039	\$2,027,563	\$1,948,609	(\$764,430)
STATE GENERAL FUND BY:						
Interagency Transfers	271,005	231,941	235,941	323,816	323,816	87,875
Fees & Self-gen. Revenues	8,123,501	8,720,168	9,463,445	9,628,089	9,493,919	30,474
Statutory Dedications	0	131,333	141,083	31,333	31,333	(109,750)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$12,513,444</u>	<u>\$11,796,481</u>	<u>\$12,553,508</u>	<u>\$12,010,801</u>	<u>\$11,797,677</u>	<u>(755,831)</u>
04						
DEPARTMENT OF JUSTICE						
STATE GENERAL FUND (Direct)	\$10,387,125	\$11,581,335	\$12,055,252	\$12,440,538	\$11,388,658	(\$666,594)
STATE GENERAL FUND BY:						
Interagency Transfers	1,865,529	1,851,332	1,890,007	1,733,484	1,733,484	(156,523)
Fees & Self-gen. Revenues	11,727,095	13,079,202	13,126,785	13,109,700	13,024,807	(101,978)
Statutory Dedications	2,971,309	3,694,952	3,768,670	3,847,256	3,792,514	23,844
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	1,315,468	1,524,937	1,588,954	1,609,737	1,571,115	(17,839)
TOTAL MEANS OF FINANCING	<u>\$28,266,526</u>	<u>\$31,731,758</u>	<u>\$32,429,668</u>	<u>\$32,740,715</u>	<u>\$31,510,578</u>	<u>(919,090)</u>

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04						
DEPARTMENT OF ELECTIONS						
STATE GENERAL FUND (Direct)	\$26,073,780	\$28,686,353	\$29,369,754	\$23,024,690	\$23,666,678	(\$5,703,076)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	1,927,283	2,534,000	2,534,000	2,534,000	2,534,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$28,001,063</u>	<u>\$31,220,353</u>	<u>\$31,903,754</u>	<u>\$25,558,690</u>	<u>\$26,200,678</u>	<u>(\$5,703,076)</u>
04						
LIEUTENANT GOVERNOR						
STATE GENERAL FUND (Direct)	\$664,817	\$792,663	\$842,036	\$843,736	\$801,613	(\$40,423)
STATE GENERAL FUND BY:						
Interagency Transfers	415,484	615,058	615,058	615,058	615,058	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	469,540	500,000	500,000	500,000	500,000	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	2,657,363	3,154,146	3,154,146	3,154,146	4,328,330	1,174,184
TOTAL MEANS OF FINANCING	<u>\$4,207,204</u>	<u>\$5,061,867</u>	<u>\$5,111,240</u>	<u>\$5,112,940</u>	<u>\$6,245,001</u>	<u>1,133,761</u>
04						
DEPARTMENT OF THE TREASURY						
STATE GENERAL FUND (Direct)	\$1,100,223	\$971,116	\$971,116	\$1,556,643	\$1,409,817	\$438,701
STATE GENERAL FUND BY:						
Interagency Transfers	972,130	1,006,535	1,006,535	1,202,756	1,202,756	196,221
Fees & Self-gen. Revenues	3,485,420	4,782,004	4,782,004	4,282,568	4,307,332	(474,672)
Statutory Dedications	376,901	705,700	705,700	705,700	705,700	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	1,000	1,000	1,000	1,000	0
TOTAL MEANS OF FINANCING	<u>\$5,934,674</u>	<u>\$7,466,355</u>	<u>\$7,466,355</u>	<u>\$7,748,667</u>	<u>\$7,626,605</u>	<u>160,250</u>

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04						
DEPARTMENT OF PUBLIC SERVICE						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	5,910,926	6,403,676	6,403,676	6,765,728	6,674,415	270,739
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$5,910,926	\$6,403,676	\$6,403,676	\$6,765,728	\$6,674,415	270,739
04						
DEPARTMENT OF AGRICULTURE AND FORESTRY						
STATE GENERAL FUND (Direct)	\$40,542,467	\$34,381,533	\$34,381,533	\$38,998,190	\$31,999,772	(\$2,381,761)
STATE GENERAL FUND BY:						
Interagency Transfers	329,154	341,003	566,193	464,444	464,444	(101,749)
Fees & Self-gen. Revenues	9,562,689	9,244,644	11,344,644	11,562,350	11,275,528	(69,116)
Statutory Dedications	43,854,907	53,149,175	56,585,026	53,491,148	56,700,992	115,966
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	6,692,912	6,880,655	6,880,655	6,982,115	6,900,176	19,521
TOTAL MEANS OF FINANCING	\$100,982,129	\$103,997,010	\$109,758,051	\$111,498,247	\$107,340,912	(2,417,139)
04						
DEPARTMENT OF INSURANCE						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	17,808,943	17,100,751	17,100,751	17,746,512	19,489,689	2,388,938
Statutory Dedications	427,672	802,404	802,404	828,969	737,712	(64,692)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	203,265	201,878	205,510	201,878	201,878	(3,632)
TOTAL MEANS OF FINANCING	\$18,439,880	\$18,105,033	\$18,108,665	\$18,777,359	\$20,429,279	2,320,614

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05						
DEPARTMENT OF ECONOMIC DEVELOPMENT						
STATE GENERAL FUND (Direct)	\$34,278,905	\$31,435,394	\$31,729,957	\$24,359,339	\$31,583,810	(\$146,147)
STATE GENERAL FUND BY:						
Interagency Transfers	1,179,112	1,539,774	1,539,774	1,563,796	1,339,823	(199,951)
Fees & Self-gen. Revenues	14,179,015	17,112,560	17,366,765	17,635,613	17,583,738	216,973
Statutory Dedications	23,531,660	26,229,556	34,549,944	18,905,411	30,615,947	(3,933,997)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	21,362	100,000	100,000	100,000	100,000	0
TOTAL MEANS OF FINANCING	<u>\$73,190,054</u>	<u>\$76,417,284</u>	<u>\$85,286,440</u>	<u>\$62,564,159</u>	<u>\$81,223,318</u>	<u>(4,063,122)</u>
06						
DEPARTMENT OF CULTURE, RECREATION AND TOURISM						
STATE GENERAL FUND (Direct)	\$38,122,100	\$34,104,552	\$35,084,464	\$36,433,807	\$36,600,221	\$1,515,757
STATE GENERAL FUND BY:						
Interagency Transfers	181,388	331,850	331,850	331,850	383,240	51,390
Fees & Self-gen. Revenues	16,810,295	17,506,139	17,712,672	17,458,527	18,027,201	314,529
Statutory Dedications	485,834	840,000	1,269,625	840,000	840,000	(429,625)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	4,261,772	5,329,523	5,337,393	5,331,357	5,329,705	(7,688)
TOTAL MEANS OF FINANCING	<u>\$59,861,389</u>	<u>\$58,112,064</u>	<u>\$59,736,004</u>	<u>\$60,395,541</u>	<u>\$61,180,367</u>	<u>1,444,363</u>
07						
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT						
STATE GENERAL FUND (Direct)	\$970,000	\$434,000	\$434,000	\$434,000	\$450,855	\$16,855
STATE GENERAL FUND BY:						
Interagency Transfers	990,470	995,441	1,172,212	1,357,091	1,355,035	182,823
Fees & Self-gen. Revenues	37,859,890	40,512,079	42,261,116	40,718,766	45,214,052	2,952,936
Statutory Dedications	288,284,732	305,590,460	322,224,639	310,197,220	302,588,508	(19,636,131)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	4,875,870	9,962,410	12,221,105	9,965,985	9,965,985	(2,255,120)
TOTAL MEANS OF FINANCING	<u>\$332,980,962</u>	<u>\$357,494,390</u>	<u>\$378,313,072</u>	<u>\$362,673,062</u>	<u>\$359,574,435</u>	<u>(18,738,637)</u>

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08						
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS -						
- CORRECTION SERVICES						
STATE GENERAL FUND (Direct)	\$523,003,554	\$568,062,350	\$571,659,017	\$604,907,549	\$583,232,163	\$11,573,146
STATE GENERAL FUND BY:						
Interagency Transfers	9,854,987	11,464,466	11,665,341	12,120,530	11,919,655	254,314
Fees & Self-gen. Revenues	24,882,450	28,748,639	28,748,639	29,378,639	29,898,107	1,149,468
Statutory Dedications	245,016	439,270	439,270	439,270	439,270	0
Interim Emergency Board	418,820	0	173,262	0	0	(173,262)
FEDERAL FUNDS	2,863,613	6,997,156	6,997,156	6,797,156	6,797,156	(200,000)
TOTAL MEANS OF FINANCING	\$561,268,440	\$615,711,881	\$619,682,685	\$653,643,144	\$632,286,351	12,603,666
08						
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS -						
- PUBLIC SAFETY SERVICES						
STATE GENERAL FUND (Direct)	\$9,138,126	\$0	\$155,324	\$2,328,544	\$749,011	\$593,687
STATE GENERAL FUND BY:						
Interagency Transfers	11,046,078	9,370,613	9,742,704	9,464,337	10,514,048	771,344
Fees & Self-gen. Revenues	77,503,232	81,890,697	85,881,541	86,114,894	86,821,936	940,395
Statutory Dedications	104,673,291	118,688,791	119,335,476	118,136,537	117,171,441	(2,164,035)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	7,007,719	15,164,285	15,627,037	15,519,802	15,049,700	(577,337)
TOTAL MEANS OF FINANCING	\$209,368,446	\$225,114,386	\$230,742,082	\$231,564,114	\$230,306,136	(435,946)
09						
DEPARTMENT OF HEALTH AND HOSPITALS						
STATE GENERAL FUND (Direct)	\$1,018,372,057	\$1,136,370,629	\$1,136,370,629	\$1,225,035,217	\$1,081,252,133	(\$55,118,496)
STATE GENERAL FUND BY:						
Interagency Transfers	373,457,975	338,135,255	339,021,781	346,769,381	331,503,270	(7,518,511)
Fees & Self-gen. Revenues	40,674,745	42,885,293	42,927,293	43,139,024	96,703,020	53,775,727
Statutory Dedications	205,759,961	152,051,156	152,270,851	128,325,928	125,138,863	(27,131,988)
Interim Emergency Board	53,921	0	0	0	0	0
FEDERAL FUNDS	2,683,901,710	2,750,689,885	2,761,300,010	2,911,231,213	2,781,614,666	20,314,656
TOTAL MEANS OF FINANCING	\$4,322,220,369	\$4,420,132,218	\$4,431,890,564	\$4,654,500,763	\$4,416,211,952	(15,678,612)

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10						
DEPARTMENT OF SOCIAL SERVICES						
STATE GENERAL FUND (Direct)	\$207,681,075	\$208,254,634	\$209,723,846	\$214,567,999	\$200,014,050	(\$9,709,796)
STATE GENERAL FUND BY:						
Interagency Transfers	26,608,125	27,305,325	27,867,325	28,275,936	28,023,697	156,372
Fees & Self-gen. Revenues	16,986,943	13,690,739	13,690,739	13,665,739	13,654,065	(36,674)
Statutory Dedications	5,842,630	7,658,754	7,958,754	7,715,396	7,627,230	(331,524)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	445,591,811	572,617,597	598,986,111	558,985,460	552,514,016	(46,472,095)
TOTAL MEANS OF FINANCING	<u>\$702,710,584</u>	<u>\$829,527,049</u>	<u>\$858,226,775</u>	<u>\$823,210,530</u>	<u>\$801,833,058</u>	<u>(56,393,717)</u>
11						
DEPARTMENT OF NATURAL RESOURCES						
STATE GENERAL FUND (Direct)	\$2,355,228	\$1,282,925	\$1,507,102	\$8,428,656	\$8,956,902	\$7,449,800
STATE GENERAL FUND BY:						
Interagency Transfers	9,510,677	10,161,846	11,218,834	7,235,069	9,395,875	(1,822,959)
Fees & Self-gen. Revenues	14,232,142	10,674,086	9,829,620	2,557,075	3,956,596	(5,873,024)
Statutory Dedications	33,482,921	38,589,916	63,690,987	41,000,727	44,577,860	(19,113,127)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	17,054,321	41,283,223	40,226,235	38,510,122	38,570,876	(1,655,359)
TOTAL MEANS OF FINANCING	<u>\$76,635,289</u>	<u>\$101,991,996</u>	<u>\$126,472,778</u>	<u>\$97,731,649</u>	<u>\$105,458,109</u>	<u>(21,014,669)</u>
12						
DEPARTMENT OF REVENUE						
STATE GENERAL FUND (Direct)	\$31,654,724	\$16,251,020	\$16,251,020	\$27,840,459	\$25,087,832	\$8,836,812
STATE GENERAL FUND BY:						
Interagency Transfers	335,796	240,137	407,847	396,183	283,109	(124,738)
Fees & Self-gen. Revenues	38,378,353	56,638,814	58,008,658	41,884,952	45,134,014	(12,874,644)
Statutory Dedications	555,291	710,913	710,913	610,913	610,913	(100,000)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	133,799	50,000	274,000	252,000	252,000	(22,000)
TOTAL MEANS OF FINANCING	<u>\$71,057,963</u>	<u>\$73,890,884</u>	<u>\$75,652,438</u>	<u>\$70,984,507</u>	<u>\$71,367,868</u>	<u>(4,284,570)</u>

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13						
DEPARTMENT OF ENVIRONMENTAL QUALITY						
STATE GENERAL FUND (Direct)	\$846,801	\$920,813	\$920,813	\$957,424	\$787,345	(\$133,468)
STATE GENERAL FUND BY:						
Interagency Transfers	93,420	1,170,000	1,170,000	700,000	928,367	(241,633)
Fees & Self-gen. Revenues	307,964	853,000	853,000	515,000	515,000	(338,000)
Statutory Dedications	81,267,065	95,148,251	95,148,251	96,475,655	97,704,454	2,556,203
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	12,009,856	15,167,853	15,167,853	15,483,023	17,278,824	2,110,971
TOTAL MEANS OF FINANCING	<u>\$94,525,106</u>	<u>\$113,259,917</u>	<u>\$113,259,917</u>	<u>\$114,131,102</u>	<u>\$117,213,990</u>	<u>3,954,073</u>
14						
DEPARTMENT OF LABOR						
STATE GENERAL FUND (Direct)	\$3,671,234	\$4,970,781	\$8,952,292	\$4,275,112	\$2,744,476	(\$6,207,816)
STATE GENERAL FUND BY:						
Interagency Transfers	701,176	1,192,054	1,192,054	1,192,054	1,192,054	0
Fees & Self-gen. Revenues	2,211,991	1,797,590	1,797,590	0	0	(1,797,590)
Statutory Dedications	42,030,977	95,011,689	105,777,685	96,583,757	96,937,305	(8,840,380)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	128,833,490	160,840,124	199,936,988	162,036,496	161,819,255	(38,117,733)
TOTAL MEANS OF FINANCING	<u>\$177,448,868</u>	<u>\$263,812,238</u>	<u>\$317,656,609</u>	<u>\$264,087,419</u>	<u>\$262,693,090</u>	<u>(\$4,963,519)</u>
16						
DEPARTMENT OF WILDLIFE AND FISHERIES						
STATE GENERAL FUND (Direct)	\$5,099,193	\$0	\$7,904	\$0	\$0	(\$7,904)
STATE GENERAL FUND BY:						
Interagency Transfers	1,512,186	1,591,699	1,689,584	1,593,999	1,593,999	(95,585)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	38,328,008	37,464,283	46,259,289	46,390,600	45,503,678	(755,611)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	10,085,990	12,044,197	12,801,887	12,430,097	12,809,143	7,256
TOTAL MEANS OF FINANCING	<u>\$55,025,377</u>	<u>\$51,100,179</u>	<u>\$60,758,664</u>	<u>\$60,414,696</u>	<u>\$59,906,820</u>	<u>(851,844)</u>

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17						
DEPARTMENT OF CIVIL SERVICE						
STATE GENERAL FUND (Direct)	\$1,952,804	\$2,082,746	\$2,082,746	\$2,674,646	\$1,549,947	(\$532,799)
STATE GENERAL FUND BY:						
Interagency Transfers	7,411,193	8,738,572	8,781,387	7,432,762	8,438,684	(342,703)
Fees & Self-gen. Revenues	440,392	511,076	513,329	424,825	488,828	(24,501)
Statutory Dedications	897,179	942,899	942,899	961,040	974,426	31,527
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$10,701,568</u>	<u>\$12,275,293</u>	<u>\$12,320,361</u>	<u>\$11,493,273</u>	<u>\$11,451,885</u>	<u>(868,476)</u>
18						
RETIREMENT SYSTEMS						
STATE GENERAL FUND (Direct)	\$10,162,195	\$10,488,494	\$10,488,494	\$10,488,494	\$10,488,494	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$10,162,195</u>	<u>\$10,488,494</u>	<u>\$10,488,494</u>	<u>\$10,488,494</u>	<u>\$10,488,494</u>	<u>0</u>
19						
HIGHER EDUCATION						
STATE GENERAL FUND (Direct)	\$843,948,459	\$865,064,342	\$865,064,342	\$931,988,506	\$932,963,998	\$67,899,656
STATE GENERAL FUND BY:						
Interagency Transfers	206,378,569	212,849,917	213,645,193	216,598,417	213,528,779	(116,414)
Fees & Self-gen. Revenues	444,895,059	490,015,398	521,252,385	520,353,571	529,593,363	8,340,978
Statutory Dedications	66,190,727	74,489,318	76,839,318	76,261,335	84,664,612	7,825,294
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	102,075,475	111,063,969	111,063,969	111,062,769	116,559,583	5,495,614
TOTAL MEANS OF FINANCING	<u>\$1,663,488,289</u>	<u>\$1,753,482,944</u>	<u>\$1,787,865,207</u>	<u>\$1,856,264,598</u>	<u>\$1,877,310,335</u>	<u>89,445,128</u>

LOUISIANA STATE BUDGET
DISTRIBUTION OF RECOMMENDED STATE APPROPRIATION BY FUND
BY DEPARTMENT

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	TOTAL RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
19						
SPECIAL SCHOOLS & COMMISSIONS						
STATE GENERAL FUND (Direct)	\$101,108,733	\$125,291,680	\$125,601,780	\$148,700,350	\$142,937,706	\$17,335,926
STATE GENERAL FUND BY:						
Interagency Transfers	9,939,783	11,277,096	11,277,096	11,065,230	10,871,180	(405,916)
Fees & Self-gen. Revenues	1,174,688	1,213,209	1,213,209	1,201,951	1,247,451	34,242
Statutory Dedications	28,798,733	37,633,102	37,633,102	37,797,348	37,731,707	98,605
Interim Emergency Board	0	0	217,978	0	0	(217,978)
FEDERAL FUNDS	27,682,523	31,741,252	31,899,252	35,362,479	37,094,565	5,195,313
TOTAL MEANS OF FINANCING	<u>\$168,704,460</u>	<u>\$207,156,339</u>	<u>\$207,842,417</u>	<u>\$234,127,358</u>	<u>\$229,882,609</u>	<u>22,040,192</u>
19						
DEPARTMENT OF EDUCATION						
STATE GENERAL FUND (Direct)	\$2,268,873,155	\$2,313,576,754	\$2,313,576,754	\$2,402,924,991	\$2,478,449,031	\$164,872,277
STATE GENERAL FUND BY:						
Interagency Transfers	25,528,473	31,454,169	32,683,579	31,021,736	32,117,063	(566,516)
Fees & Self-gen. Revenues	733,124	1,791,472	2,591,472	2,585,472	3,401,529	810,057
Statutory Dedications	100,357,346	109,701,046	109,701,046	109,701,046	112,566,046	2,865,000
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	585,290,400	692,630,913	692,630,913	692,303,015	723,589,204	30,958,291
TOTAL MEANS OF FINANCING	<u>\$2,980,782,498</u>	<u>\$3,149,154,354</u>	<u>\$3,151,183,764</u>	<u>\$3,238,536,260</u>	<u>\$3,350,122,873</u>	<u>198,939,109</u>
19						
LSUMC HEALTH CARE SERVICES DIVISION						
STATE GENERAL FUND (Direct)	\$1,056,729	\$3,300,000	\$3,300,000	\$3,300,000	\$2,817,594	(\$482,406)
STATE GENERAL FUND BY:						
Interagency Transfers	695,924,705	674,330,363	674,358,421	695,678,561	597,821,656	(76,536,765)
Fees & Self-gen. Revenues	25,892,326	24,555,542	25,892,326	25,892,326	25,892,326	0
Statutory Dedications	1,194,223	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	85,410,970	84,216,774	85,410,970	85,410,970	85,410,970	0
TOTAL MEANS OF FINANCING	<u>\$809,478,953</u>	<u>\$786,402,679</u>	<u>\$788,961,717</u>	<u>\$810,281,857</u>	<u>\$711,942,546</u>	<u>(77,019,171)</u>

LOUISIANA STATE BUDGET
DISTRIBUTION OF RECOMMENDED STATE APPROPRIATION BY FUND
BY DEPARTMENT

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	TOTAL RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
20						
OTHER REQUIREMENTS						
STATE GENERAL FUND (Direct)	\$139,620,890	\$119,237,209	\$120,074,718	\$121,145,230	\$122,432,681	\$2,357,963
STATE GENERAL FUND BY:						
Interagency Transfers	4,593,712	4,516,691	4,516,691	4,832,723	12,290,887	7,774,196
Fees & Self-gen. Revenues	100,266	154,727	154,727	154,994	479,791	325,064
Statutory Dedications	186,608,011	197,872,108	197,872,108	189,572,108	191,252,864	(6,619,244)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$330,922,879</u>	<u>\$321,780,735</u>	<u>\$322,618,244</u>	<u>\$315,705,055</u>	<u>\$326,456,223</u>	<u>3,837,979</u>
00						
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL						
STATE GENERAL FUND (Direct)	\$5,448,618,496	\$5,640,450,000	\$5,658,750,728	\$5,977,729,637	\$5,856,499,393	\$197,748,665
STATE GENERAL FUND BY:						
Interagency Transfers	1,410,971,942	1,394,874,401	1,400,798,171	1,425,738,282	1,323,179,869	(77,618,302)
Fees & Self-gen. Revenues	834,443,665	941,960,089	987,132,331	959,816,283	1,041,732,064	54,599,733
Statutory Dedications	1,301,616,064	1,399,749,165	1,485,547,359	1,381,129,082	1,399,159,628	(86,387,731)
Interim Emergency Board	2,086,214	0	5,277,177	0	0	(5,277,177)
FEDERAL FUNDS	4,246,505,044	4,663,475,756	4,760,758,864	4,815,445,289	4,722,697,643	(38,061,221)
TOTAL MEANS OF FINANCING	<u>\$13,244,241,425</u>	<u>\$14,040,509,411</u>	<u>\$14,298,264,630</u>	<u>\$14,559,858,573</u>	<u>\$14,343,268,597</u>	<u>45,003,967</u>
21						
OTHER APPROPRIATIONS - ANCILLARY						
STATE GENERAL FUND (Direct)	\$0	\$0	\$870,000	\$0	\$0	(\$870,000)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	787,723,614	825,936,105	826,111,894	847,885,958	814,536,085	(11,575,809)
Statutory Dedications	30,292,133	60,657,721	60,657,721	60,941,468	60,000,000	(657,721)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	4,263,981	3,485,201	3,485,201	3,235,201	3,006,834	(478,367)
TOTAL MEANS OF FINANCING	<u>\$822,279,728</u>	<u>\$890,079,027</u>	<u>\$891,124,816</u>	<u>\$912,062,627</u>	<u>\$877,542,919</u>	<u>(13,581,897)</u>

LOUISIANA STATE BUDGET
DISTRIBUTION OF RECOMMENDED STATE APPROPRIATION BY FUND
BY DEPARTMENT

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	TOTAL RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
22						
NON-APPROPRIATED REQUIREMENTS						
STATE GENERAL FUND (Direct)	\$188,945,394	\$344,721,463	\$344,721,463	\$402,786,277	\$379,786,277	\$35,064,814
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	80,855,391	72,000,000	72,000,000	72,500,000	92,800,000	20,800,000
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$269,800,785</u>	<u>\$416,721,463</u>	<u>\$416,721,463</u>	<u>\$475,286,277</u>	<u>\$472,586,277</u>	<u>55,864,814</u>
23						
OTHER APPROPRIATIONS - JUDICIAL EXPENSE						
STATE GENERAL FUND (Direct)	\$97,553,745	\$73,427,419	\$73,427,419	\$74,290,201	\$73,427,419	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	5,511,445	5,511,445	5,511,445	5,511,445	5,511,445	0
Interim Emergency Board	0	0	19,162	0	0	(19,162)
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$103,065,190</u>	<u>\$78,938,864</u>	<u>\$78,958,026</u>	<u>\$79,801,646</u>	<u>\$78,938,864</u>	<u>(19,162)</u>
24						
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE						
STATE GENERAL FUND (Direct)	\$44,586,559	\$48,598,529	\$51,018,354	\$49,965,696	\$48,924,460	(\$2,093,894)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	7,400,000	7,400,000	7,400,000	7,400,000	7,400,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$51,986,559</u>	<u>\$55,998,529</u>	<u>\$58,418,354</u>	<u>\$57,365,696</u>	<u>\$56,324,460</u>	<u>(2,093,894)</u>

LOUISIANA STATE BUDGET
DISTRIBUTION OF RECOMMENDED STATE APPROPRIATION BY FUND
BY DEPARTMENT

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	TOTAL RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
25						
OTHER APPROPRIATIONS - SPECIAL ACTS						
STATE GENERAL FUND (Direct)	\$986,354	\$5,620,155	\$5,120,180	\$1,000,000	\$0	(\$5,120,180)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$986,354	\$5,620,155	\$5,120,180	\$1,000,000	\$0	(5,120,180)
26						
OTHER APPROPRIATIONS - CAPITAL OUTLAY						
STATE GENERAL FUND (Direct)	\$30,637,871	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	8,000,000	8,000,000	8,000,000	8,000,000	0
Fees & Self-gen. Revenues	65,382,361	33,554,772	43,350,751	43,350,751	43,350,751	0
Statutory Dedications	750,359,124	691,646,415	691,646,415	666,307,266	666,307,266	(25,339,149)
Interim Emergency Board	6,730	0	0	0	0	0
FEDERAL FUNDS	44,026,264	17,818,530	17,818,530	17,818,530	17,818,530	0
TOTAL MEANS OF FINANCING	\$890,412,350	\$751,019,717	\$760,815,696	\$735,476,547	\$735,476,547	(25,339,149)
00						
STATE OF LOUISIANA						
STATE GENERAL FUND (Direct)	\$5,811,328,419	\$6,112,817,566	\$6,133,908,144	\$6,505,771,811	\$6,358,637,549	\$224,729,405
STATE GENERAL FUND BY:						
Interagency Transfers	1,410,971,942	1,402,874,401	1,408,798,171	1,433,738,282	1,331,179,869	(77,618,302)
Fees & Self-gen. Revenues	1,694,949,640	1,808,850,966	1,863,994,976	1,858,452,992	1,907,018,900	43,023,924
Statutory Dedications	2,168,634,157	2,229,564,746	2,315,362,940	2,186,389,261	2,223,778,339	(91,584,601)
Interim Emergency Board	2,092,944	0	5,296,339	0	0	(5,296,339)
FEDERAL FUNDS	4,294,795,289	4,684,779,487	4,782,062,595	4,836,499,020	4,743,523,007	(38,539,588)
TOTAL MEANS OF FINANCING	\$15,382,772,391	\$16,238,887,166	\$16,509,423,165	\$16,820,851,366	\$16,564,137,664	54,714,499

**LOUISIANA STATE BUDGET
DISTRIBUTION OF RECOMMENDED STATE APPROPRIATION BY FUND
BY DEPARTMENT**

	<u>ACTUAL 1999 - 2000</u>	<u>ACT 11 2000 - 2001</u>	<u>EXISTING 2000 - 2001</u>	<u>CONTINUATION 2001 - 2002</u>	<u>TOTAL RECOMMENDED 2001 - 2002</u>	<u>RECOMMENDED OVER/(UNDER) EXISTING</u>
NOTE:						
1) DOUBLE COUNTED STATE EXPENDITURES ARE AS FOLLOWS:						
ANCILLARY:						
Fees & Self-gen. Revenues	\$787,723,614	\$825,936,105	\$826,111,894	\$847,885,958	\$814,536,085	(\$11,575,809)
Statutory Dedications	\$30,292,133	\$60,657,721	\$60,657,721	\$60,941,468	\$60,000,000	(\$657,721)
GENERAL APPROPRIATIONS BILL:						
Rural Development Fund	\$8,975,213	\$8,975,213	\$8,975,213	\$8,975,213	\$8,975,213	\$0
Boll Weevil Fund	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$0
General Aviation & Reliever						
Airport Maint. Fund	\$200,000	\$0	\$0	\$0	\$0	\$0
Compulsive Gaming Fund	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0
St. Bernard Enterprise Fund	\$0	\$0	\$0	\$0	\$0	\$0
I.E.B. Appropriations	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,410,971,942	\$1,402,874,401	\$1,408,798,171	\$1,433,738,282	\$1,331,179,869	(\$77,618,302)
THE STATE FUNDS SECTION BELOW REFLECTS TOTAL STATE SPENDING AND AVOIDS DOUBLE COUNTING OF EXPENDITURES.						
STATE FUNDS						
STATE GENERAL FUND (Direct	\$5,811,328,419	\$6,112,817,566	\$6,133,908,144	\$6,505,771,811	\$6,358,637,549	\$224,729,405
Fees & Self-gen. Revenues	907,226,026	982,914,861	1,037,883,082	1,010,567,034	1,092,482,815	\$54,599,733
Statutory Dedications	2,120,666,811	2,151,431,812	2,237,230,006	2,107,972,580	2,146,303,126	(\$90,926,880)
I.E.B. Appropriations	2,092,944	0	5,296,339	0	0	(\$5,296,339)
TOTAL STATE FUNDS	\$8,841,314,200	\$9,247,164,239	\$9,414,317,571	\$9,624,311,425	\$9,597,423,490	\$183,105,919
FEDERAL FUNDS	\$4,294,795,289	\$4,684,779,487	\$4,782,062,595	\$4,836,499,020	\$4,743,523,007	(\$38,539,588)
TOTAL STATE AND FEDERAL	<u>\$13,136,109,489</u>	<u>\$13,931,943,726</u>	<u>\$14,196,380,166</u>	<u>\$14,460,810,445</u>	<u>\$14,340,946,497</u>	<u>\$144,566,331</u>

THE "TOTAL RECOMMENDED" AMOUNT FOR 2001-'02 INCLUDES TWO GENERAL FUND SUPPLEMENTARY RECOMMENDATION ITEMS. THE FIRST ITEM AMOUNTS TO \$70,437,549 WHICH IS CONTINGENT UPON REVENUES DERIVED FROM THE GOVERNOR'S GAMING PROPOSAL. THE SECOND ITEM AMOUNTS TO \$23,000,000 WHICH IS CONTINGENT UPON THE DEFEASANCE OF DEBT IN 2000-'01, THEREBY REDUCING THE DEBT SERVICE IN 2001-'02. THE "TOTAL RECOMMENDED" AMOUNT ALSO INCLUDES A STATUTORY DEDICATIONS AMOUNT OF \$11,300,000 WHICH IS CONTINGENT UPON REVENUES DERIVED FROM THE REINSTATEMENT OF VENDORS' COMPENSATION TO ITS STATUS OF 2000-'01.